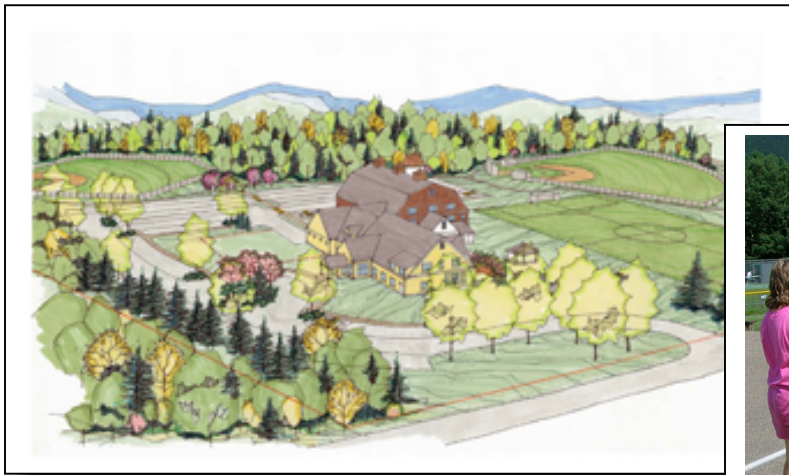


**The Recreation Strategic Planning Team (RSPT)
Presents**

Moultonborough Recreation Department Strategy for 2008 to 2013 & Feasibility Study



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Legend Explanation: Each recommendation is given a priority of either A or B as well as a preferred date of implementation. Priority A means we recommend that it be done in the near term. Priority B means that we recommend that it be done following priority A. Sources of Funds are only a recommendation from several choices available. A # sign next to a cost estimate indicates that it is only a ballpark number.

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Moultonborough Recreation Department Strategic Plan 2008 to 2013

Mission:

The mission of the Moultonborough Recreation Department is to provide high quality programs and facilities that offer a range of healthy recreational and leisure activities to community members of all ages.

Vision:

The vision of the Moultonborough Recreation Department is to be the town resource for excellent recreational activities that are highly valued by the citizens of the town and enhance the Moultonborough community. This will be accomplished by:

- Offering creative and enjoyable programs to children, teens, adults and seniors
- Building and maintaining appropriate recreational facilities to support the desired programming
- Being responsive to changing recreational and leisure pursuits of the town's population
- Providing meaningful programming to respond to the diversity and increasing needs of the town's retirement population
- Delivering excellence in all aspects of departmental operations

Value Statement:

The Moultonborough Recreation Department will deliver their mission by using this operational framework:

- Incorporating the ideas of the Moultonborough Community Charter – respect, responsibility, integrity, compassion and moral courage – in daily operations
- Maintaining a high level of professionalism
- Providing equal access to services for all people
- Working with and being responsive to the community
- Promoting an active and healthy lifestyle which enhances the overall community
- Advocating for the importance of recreation in relevant aspects of town planning.

Goals:

The goals of the strategic planning team are:

1. To increase programming to include more seniors as well as expanding existing programming to include all members of the community including the estimated tenfold growth of summer residents.
2. To develop plans for additional facilities to include a new community/senior center, ice rink enhancements, beaches and recreational area improvements.
3. To improve and expand existing recreational facilities with irrigation, lighting, drainage, and passive recreation.
4. To make all recreational facilities fully handicapped accessible.
5. To ensure that all improvements are in keeping with Green environmentally friendly materials, technology and techniques as well as achieve an objective of using 40% less energy use.
6. To be realistic about and sensitive to the financial impacts to the tax rate and operating budget.

Assumptions:

All facilities will be managed on a day-to-day basis under the direction of the recreation department, as is the normal practice in the overwhelming majority of community centers around the country. This includes janitorial services and landscape maintenance. See Appendix I for organizational report and charts.

An advisory board composed of community members and the recreation department will oversee policy and procedures of the community/senior center.

The community/senior center will be located on the newly purchased property known as the Lions Club.

The Lions Club programs will be incorporated into the community center/senior programming.

Executive Strategic Plan Summary

000's	Prior.	2006	2007	2008	2009	2010	Beyond
Feasibility Study Approved		\$50					
Community/Senior Center							
Recreation Strategic Plan Team		XXXX	XXXX				
Land Negotiation & Purchase		X	XX				
Feasibility Study			XXXX	X			
Public Meetings			XXX	X			
Publish Strategy			X				
Building Committee				XXXX			
Architectural & Engineering \$				\$410			
Construction of Center	A				\$5,024		
Recreation Fields	A				\$441		
Multi Purpose Nature Path	A				\$79		
21 Seat Van	A						\$35#
Softball Field #2	B						\$200
Garage/Concession/Pavilion	B						\$204
Pool	B						\$2,286#
Playground Rd							
Composting Comfort Station	B					\$100	
Handicapped Accessibility	B					\$35	
Field Drainage Issues	B					\$95#	
Establish a Park	B					\$131	\$131
Long Island							
New Comfort Station /Storage	B					\$80#	
Point & Other Beach	B					\$10 Volunteers	
States Landing							
Eliminate Aquatic Problems	A						\$20#
Recreational Programming	B						\$10
Ice Rink							
Expand Garage/Warming Bldg	A			Volunteers			
Total Costs		\$50	\$0	\$410	\$5,544	\$451#	\$2,886#

Long Island Beach & The Point

Background:

Long Island Beach is a very popular beach being used by over 70 people per day during the swim season. The Point was developed recently as a passive recreation area containing trails, viewpoints and a natural area. The “other side” of the beach is roped off as a swim area. Three port-a-johns have been used to provide sanitation facilities at the beach. The master plan survey indicated a high level of support to improve the town beaches.

Recommendations: (Year of Implementation) (Priority)

- Construct an accessible comfort station and storage behind the current lifeguard building which will be relocated. (2010) (B)
- Further develop The Point as a passive recreation area by adding grills, picnic tables, nature signs and plants, and improve the “other side” beach area. The general maintenance of both of these areas must be improved and represents an opportunity for a volunteer project. (2010) (B)

Recommendations:	Priority	Cost Estimate	Source Of Funds
Comfort Station/Storage	B	\$100,000#	Warrant
The Point & “other side” Beach	B	\$ 10,000 w/Volunteers	Operating

Alternatives Considered:

Allow the area to remain as is for the foreseeable future and continue to develop/maintain the beach and boat launch from operational expense.

States Landing Beach

Background:

States Landing is a 6.2 acre park with 279 feet of beachfront. There is also a public launch available to all residents. The use of the beach has declined year by year as a result of aquatic growth and mucky lake conditions. The beach has been treated multiple times for milfoil in the past decade. While milfoil has been largely eradicated, other aquatic weeds and silt remain. Beach usage has shrunk to fewer than 9 persons per day. The boat ramp is heavily used as well as trailer parking in the woods.

Recommendations: (Year of Implementation) (priority)

- Resolve the milfoil, other aquatic growth, and lake bottom issues using an environmental engineer to determine if the beach can once again be returned to its pristine condition. (2009) (A)
- Develop the area to include non-organized activities, organized activities and passive recreation such as volleyball, horseshoes, picnic area with grills and a small play equipment area. Also, develop additional programming to use the beachfront for water activities such as kayaking, canoeing and sailing. This project could also represent a volunteer opportunity for the community to come together. (2011) (B)

Recommendations:	Priority	Cost Estimate	Source of Funds
Eliminate Aquatic Problems	A	\$20,000#	Operating
Recreation Programming	B	\$10,000 w/Volunteers	Operating

Alternatives Considered:

Only expert environmental consultants can develop a solution for the aquatic growth and sediment diminishing the usage of the beach. Since the 2008 season cannot be rectified in time for swimming, it is recommended that the services of an environmental services company be employed to evaluate and eradicate the aquatic growth and that operational funding in the amount of approximately \$20,000 be included in the 2008 budget toward this cause. The eventual correction of the problem could be very expensive.

If the beach cannot be saved at a reasonable price as determined by a consultant, then the town could investigate expanding the boat launch or as a last resort, sell the majority of the area as a source of revenue for other town projects, yet maintain the boat launch and trailer parking areas.

Ice Rink

Background:

The original ice rink was developed by volunteers in the early 1990's, maintained by volunteers and the Fire Dept. It was moved to its present location by volunteers in 1998. In 2004 a group of dedicated volunteers known as the "Hockey Dads" privately arranged for the purchase of ice rink boards from Laconia Ice Arena and a Zamboni. They raised the funds privately to pay for the boards and secured local contractors and businesses to donate either time or money to fund what is today a NHL sized ice rink, with boards and glass. Lights were installed in 2006. The current garage is heated and the rink is lighted at night. The town employs a part time caretaker/ice maker. On a clear winter day over

100 skaters can be found enjoying the ice and wonderful views. The rink has become a great place to keep our youth busy and out of trouble on weekend nights and has been a tremendous success for the past two seasons. Moultonborough Academy has teamed up with Interlakes to form a high school hockey team that plays in Laconia.

Recommendations: (Year of Implementation)

- Expand the existing garage to double its size, thereby providing adequate and safe entry of the Zamboni into the garage. Also to create a warming area for skaters to put on skates as well as providing non skating parents, spectators and friends with a protected area to watch the activities of the rink. Additional storage for maintenance equipment would also be provided. (2008) (A)

Estimated Costs: **ZERO** – All Volunteer Time/Material and Donations

Once again the “hockey dads” are stepping forward to raise funds and build the recommended expansion at no cost to the town to be completed in 2008.

Alternatives Considered:

After a great deal of study, a roof over the rink was postponed due to the cost estimate of well over \$600,000 in 2006.

There were also plans to completely enclose the rink, refrigerate the area, build locker rooms, bath facilities and a concession area. Once again costs in the millions caused the project to be set aside for future consideration. Both of these plans could be financed through private fund raising in the more distant future.



The floor plan shows a rectangular building with a total width of 48'-0" and a total depth of 24'-0". The layout is divided into two main areas: a Warming Room on the left and a Zamboni Garage on the right.

Warming Room: This room is located on the left side of the building. It has a width of 15'-7 3/4" and a depth of 10'-0". The room contains a large window on the left wall, a door on the right wall, and a smaller door on the bottom wall. The window is labeled "Viewing Room" and the door is labeled "Warming Room".

Zamboni Garage: This room is located on the right side of the building. It has a width of 32'-2 1/2" and a depth of 14'-0". The room contains a large door on the right wall, a door on the left wall, and a smaller door on the bottom wall. The door on the right wall is labeled "Zamboni Garage".

Dimensions and Details:

- Overall Dimensions:** 48'-0" (width) x 24'-0" (depth).
- Warming Room Dimensions:** 15'-7 3/4" (width) x 10'-0" (depth).
- Zamboni Garage Dimensions:** 32'-2 1/2" (width) x 14'-0" (depth).
- Windows:** The Warming Room has a large window on the left wall. The Zamboni Garage has a window on the right wall.
- Doors:** The Warming Room has a door on the right wall and a smaller door on the bottom wall. The Zamboni Garage has a large door on the right wall, a door on the left wall, and a smaller door on the bottom wall.
- Equipment:** A Zamboni machine is shown in the Zamboni Garage, with dimensions 8'-10" x 10'-0" QHD.
- Other Details:** The plan includes various dimensions for walls, doors, and windows, as well as labels for the rooms and equipment.

Moultonborough Recreation Area Playground Drive

Background:

The recreation area on Playground Drive was originally a wetland and stump dump. The Peter and Rose Kraine family donated it to the town in the mid 1970's. The project was a Federal Land and Water Conservation Fund project and as such the town must adequately maintain the area that is designated as the softball, tennis and basketball courts in perpetuity. Drainage issues and deterioration of stumpage have caused considerable maintenance problems. The Louis Berger Group was employed by the town in 2005 to recommend solutions to drainage, traffic flow and abutting property/site constraints. A copy of the Berger Group report can be found in the Appendix I.

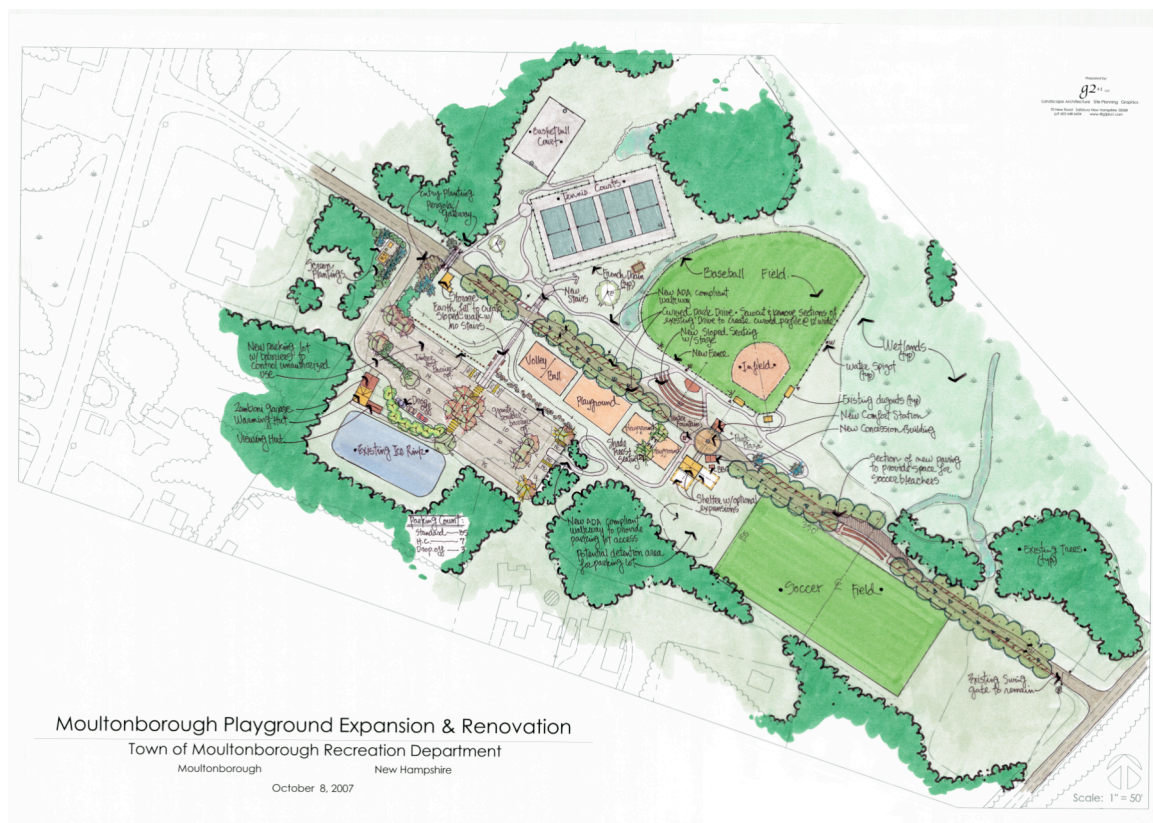
Recommendations: (Year of Implementation) (Priority)

- Construct a combination composting comfort station and storage building next to the pavilion. (2010) (B)
- Resolve the drainage issues for the soccer and baseball fields as defined and estimated by the Berger Group in 2005. (2010) (B)
- Improve handicapped accessibility to all facilities and parking by providing gradual graded paths to all areas of the park to resolve non-compliance issues. (2010) (B)
- Create more of a park atmosphere for what is now the Recreation Area on Playground Drive which includes: (a.) creating a welcoming entrance, planting shade trees and improving gardens to create a more comfortable feeling of a park rather than being wide open spaces, (b.) reducing the road to a single lane meandering through the park consistent with the pathway and used only for emergency vehicles, (c.) providing a focal point of the park around the pavilion and concession stand, (d.) improving the seating near the softball field, (e.) re-grading, re-configuring and improving drainage of the parking lot, and finally, (f.) providing a toddler play area with shade trees and benches. (2010 & 2011) (B)

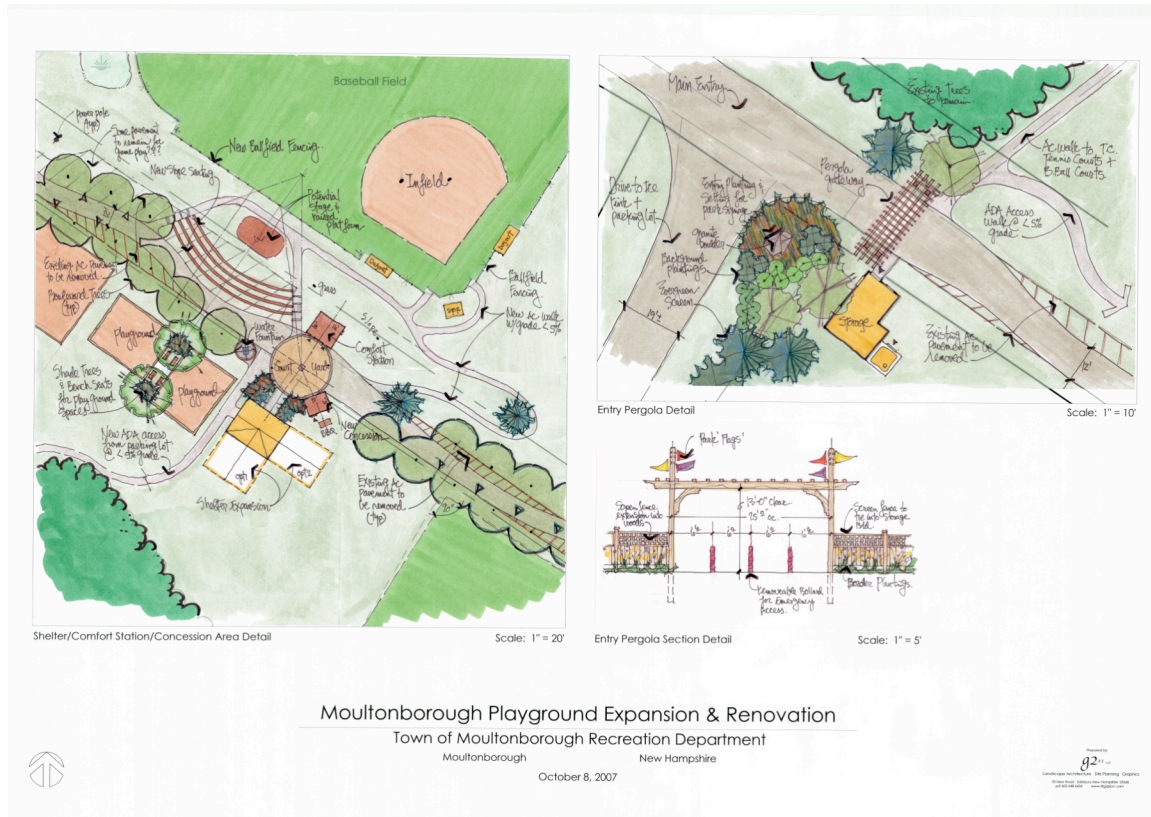
Recommendations:	Priority	Cost Estimate	Source of Funds
Establish A Park Environment	B	\$262,000	Warrant
Composting Comfort Station	B	\$100,000	Warrant
Handicapped Accessibility	B	\$ 35,000	Warrant
Resolve Field Drainage Issues	B	\$ 95,000#	Warrant

Do nothing and use maintenance personnel to continue the struggle to reduce the wetlands impact on the fields.

The following represents a site plans and details of the proposed park.

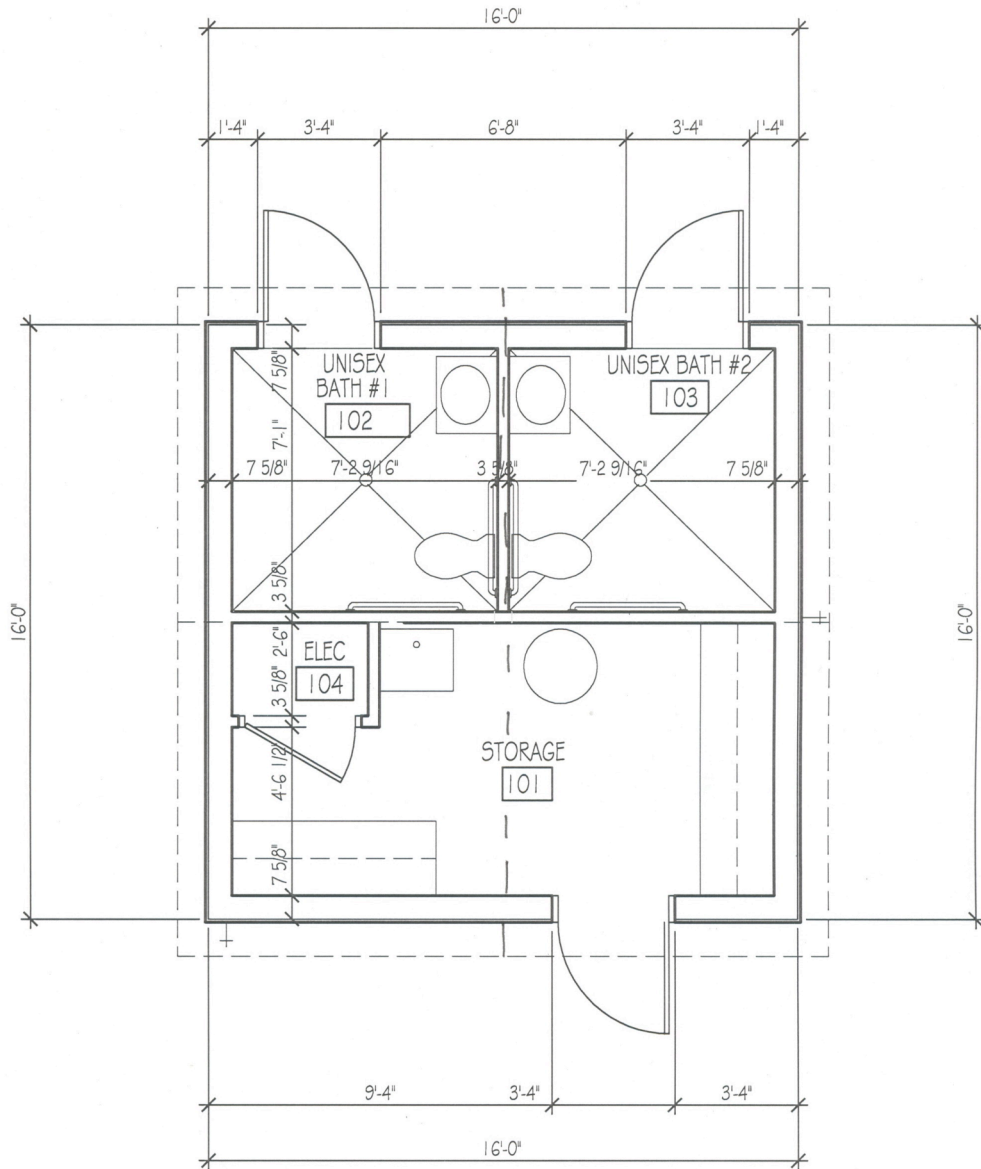


Playground Details



Larger plans may be found in Appendix II located at the Recreation Department.

Composting Comfort Station



MOULTONBOROUGH BATH HOUSE

SCALE: 1/4" = 1'-0"

Community/Senior Center

Background:

The need for a community/senior center was first noted in the 1982 master plan, and mentioned again in the 1991 master plan. Several committees were formed in the 80's and 90's to investigate a community center. A warrant article to purchase the old Troop E building was narrowly defeated due to concerns regarding the septic system, not the need for the center. Additionally, in meetings with the original building needs committee in the early 90's, a lack of gym, storage, office and program space were cited. The recreation department was included in a previous 10-year plan with a building to be completed in 2004. The need for a large community center was also identified in the 2001 Recreation Dept. Strategic Plan.

In 2003, the recreation department turned the old police station into a small community center utilizing volunteers and fund raised by contributions. The center is successful, but is inadequate for the programs currently housed there due to the lack of space both inside and outside. There is no consistent inside place to hold summer programs during inclement weather.

The town established a senior needs committee in 1999 and that group completed a survey in 2001 that established a need for additional senior programs. The committee was awarded a Community Development Block Grant in 2002 and hired a consultant to conduct a feasibility study for a senior center. When outside grant funding for senior centers became unavailable, the committee felt that the best and most cost-effective way of continuing to work toward the goal of meeting senior needs was to combine forces with the recreation department and ensure that senior needs are included in any community center planning.

In 2006, warrant article #25 was approved at the Town Meeting providing \$50,000 for a feasibility study for the development and/or expansion of Town recreational facilities completed by recreational planner(s), architect(s) and other professionals. At the 2007 Town Meeting, the community voted to purchase the Lions Club property, consisting of a building and 18.2 acres of land.

Lions Club

For many years, the Lions building has served as a quasi community/senior center, providing a home for senior meals, Meals on Wheels, Boy Scouts, Cub Scouts, family gatherings, Women's Club, a food pantry, quilting guild, Women Infants & Children (WIC), Weight Watchers, summer band concerts, the annual July 4th BBQ, meet the candidates nights and other community functions. The facility is managed under the direction of a site committee. Donna Grow, as an employee of the Ossipee Community Assistance Programs, prepares meals along with the assistance of many volunteers. She also coordinates the senior programming. Through August 2007 an average of over 885

Meals on Wheels and 770 senior lunches were prepared each month, not to mention all the special dinners for the Lions and other organizations.

The building is over 30 years old and is approximately 5700 square feet. Although the structure has been kept in very good shape a number of major renovations are needed to bring it up to current code for a public meeting location. Such areas as electrical, handicapped accessibility, bathroom facilities, fire code and sprinkler system will need to be addressed if it is to continue to function as a quasi community/senior center for many more years. The current structure would be too costly to renovate and bring up to code. It is recommended that it be removed. The Gazebo would be relocated adjacent to the new building as shown on the site plan.

Moultonborough's Athletic Fields

Moultonborough's commitment to developing strong recreation and athletic programs has led to successfully high participation rates by people of all ages. With the high level of participation come many benefits to our community as well as challenges.

Despite the availability of fields at Moultonborough Academy and at Playground Drive, and a strong school-recreation department relationship, we cannot accommodate our softball and baseball teams along with our recreational programs for youth and adults. In order to schedule the over 30 recreational teams, we use fields in Sandwich, Meredith and Center Harbor. These fields won't always be an option for Moultonborough. This shortage of playing fields occurs in the fall as well, with our 18 soccer team program. Our softball field is converted to a soccer field to accommodate all the practices and games. There is an urgent need for additional field space plus the ability to develop a schedule for resting our fields so we don't ruin them from overuse. Many times our games are played in the twilight of the evening so our children get home well after dark, often on school nights. Practices are almost impossible to schedule due to the lack of adequate fields. We are not able to accommodate those who wish to use the fields for non-scheduled activities such as family pick-up games, or a parent or child just wanting to play on the fields. Requests for adult softball teams are not able to be met using current facilities. Requests for additional programs for adults and children are not able to be met.

The Moultonborough Recreation Department operates a daily after school drop-in program with over 100 children registered. Today, they play on a small backyard space behind the community center over a septic system. Tomorrow, we hope that they will have adequate playing fields to enjoy their outdoor recreation activities.

Moultonborough's Gymnasiums

There are 2 standard gymnasiums in town. There is one regulation high school gym at the Academy and a smaller gym at Central School. There is also a multi-purpose room at Central School which can be used for limited activities when not be used as a lunch room

or for other school functions. The location of the stage, the lunch tables and other equipment in the multi-purpose room create additional difficulties in running active programs in this venue

The recreation department offers an extensive youth basketball program for children K to 6 composed of between 20 to 23 teams. Moultonborough Academy offers 8 teams (4 middle school level, 2 junior varsity and 2 varsity teams). All of these teams vie for the same space in school gyms. Program/player evaluations each year show that the number one recommendation is that more practice time is needed, as is court time earlier in the day.

In addition to youth programs, the recreation department offers Adult Co-ed Volleyball from September to May. There is also a very successful pickup basketball program as well as a men's/youth basketball program offered outside of the recreation department.

The recreation department is unable to meet the demand for basketball or other activities for adult/senior and active toddler programs during the day as the gymnasiums are being used for school activities. Active older adults are requesting more and more gym time that is simply not available. There is also recognition of space needed for active teen intramural/rec. league activities that cannot be accommodated in the over used gym space. Finally, the recreation department is unable to meet the need for more active adult programs such as women's basketball, dodgeball, volleyball and fitness classes. Currently the pick-up basketball program does not meet in the winter months due to lack of gym space.

Recommendations: (Year of implementation) (Priority)

- Proceed with developing the architectural and engineering drawing for the new community/senior center including the main building, a gymnasium with track, a softball field, a soccer field, a playground and a nature pathway. (2008) (A)
- Commence construction of the community/senior center and recreational areas to open in late 2010. (2009) (A)
- Purchase a used van for senior and other transportation. (2011) (A)
- Construct a storage/concession/van building. (2011) (B)
- Construct the second softball field and pavilion, if required. (2012) (B)
- Construct a 6 lane, 25 yard pool. (2012) (B)

The project would include development of the surrounding property to include athletic fields, outdoor recreational areas, and parking, while reserving space for possible future expansion to include a 6-lane 25-yard swimming pool. The fact that 80% of voters favored purchase of the property, especially when it was commonly known as a potential site for a future community center, seems to indicate considerable interest in the project on the part of the town. Given the central location of the site, it seems logical to develop a venue, which supports multiple uses at one convenient location.

Benefits

The benefits of a community/senior center are vast and relate most directly to the group of which you are a member. The following are only a few of the benefits that the citizens of Moultonborough would enjoy by having a community/senior center expressed by various groupings.

Youth Benefits

Increasingly inadequate recreational space as well as local and national recreational and population trends drive our recommendations. Youth recreation programs have historically used the school gyms and fields. When the Academy first opened its doors there were 4 school basketball teams and 5 recreational department teams. That number has now grown to 8 and 23 teams respectively, all vying for practice time in 2 gyms and 1 multi-purpose room. School teams have precedence and this often means that the youngest kids have the latest practices, often finishing practices well past 8:30 on school nights. Parent and player evaluations cite lack of practice times as a deficiency in the program. Outdoor sports programs face a similar crunch. Although there are fields available on Playground Drive, the use of those fields is extremely limited in wetter seasons by poor drainage issues. In addition, these fields suffer from overuse and need a schedule to rest each one in order to keep them in a desirable condition for use. Although the population of school-age youth is not expected to increase, the need for recreational programs to combat the growing problem of childhood obesity and to provide a safe and supervised setting for children of working parent's after-school and during school vacation periods is on the rise. The summer youth population continues to increase as well as requests for additional recreational opportunities.

Adult Benefits

Recreation is not just for kids. A very successful adult softball league has been in existence for several years. With limited space available in town, games are often scheduled whenever they can be fit in on fields in neighboring communities. It is unreasonable to expect this option will always be available to Moultonborough. Adult volleyball can only meet in Moultonborough once a week due to the lack of gym space. Many residents participate in the Holderness program to have additional opportunities for matches. The lack of indoor recreational space has prevented adding any other adult programs. With the addition of fields and gymnasium space, considerably more adult programming can be implemented within town.

Senior Benefits

Our biggest unserved group is seniors as expressed in the master plan survey and listening sessions. A projection of senior demographics indicates an astounding 79%

increase in our 65+ populations in the next ten years and tripling in the next 20 years. Our study results have been reinforced by recent media attention to the ‘graying of the Granite State’, especially in the Lakes Region. The only regularly run senior programs currently offered in town are the midday meals and Meals on Wheels. This takes place in the current Lions Club and is supported by the Community Action Program (CAP). Occasional senior programming does take place at the Lions Club, the library and the recreation department such as yoga.

Research has shown that seniors who have good social networks, who are physically fit, and who are mentally challenged live longer. Walking several times a week for 30 minutes improves one's health and reduces the risk of many diseases from heart attacks, high blood pressure, obesity and strokes, to hip fractures and glaucoma. Programming of related senior topics provides an environment of thought and discussion. Social connection is a very important element for people as they age. Studies have shown that people who stay connected and active live longer. Research has also shown the next generation of seniors (the baby boomers) will be a more active group looking to continue participation in such activities such as basketball, softball, soccer, volleyball, etc.

Economic Benefits

Economic benefits include the following: the potential for increased tourism, the possibility of reduced crime and vandalism, enhancement of land and property values, and incentive for business relocation and community expansion. A community/senior center also helps families by keeping seniors in their houses longer.

Social Benefits

The whole idea of a community/senior center is to provide a space for all ages to socialize together. Recreation builds stronger families and provides the foundation for a strong society. Meaningful leisure activity is an essential source of self-esteem and positive self image.

Environmental Benefits – Building Green

A green building is a structure that is designed, built and operated in an ecological and resource-efficient manner. Green buildings are designed to meet certain objectives such as protecting occupant health; improving employee productivity; using energy, water, and other resources more efficiently; and reducing the overall impact to the environment. The RSPT feels that building Green must be incorporated into the overall planning. Our objective is to use 40% less energy in the community/senior center. Other examples of Green are photovoltaic panels for heating water; gray water systems to irrigate fields, automatic shut off faucets, low flush toilet, blow hand dryers, recycled materials, locally produced materials and fixtures, etc. We also plan on recycling the Lions Club building providing the potential of saving 75% of the demolition costs.

Reference: www.ciwmb.ca.gov/GreenBuilding/Basics.htm

By building Green the town has the opportunity to qualify for various grants as well as be recognized as the only public building in New Hampshire to be built Green as of 2007.

Moultonborough Demographics

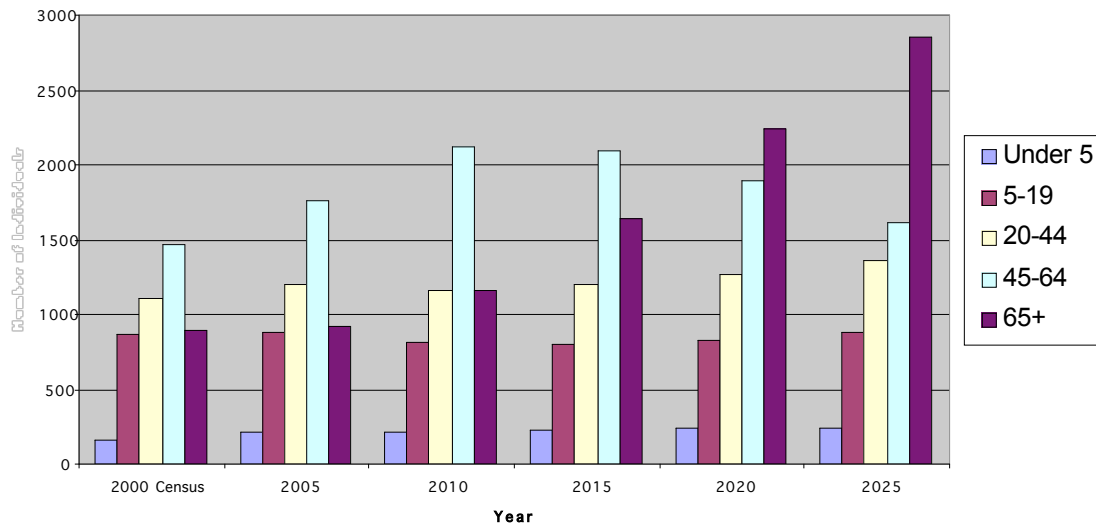
Moultonborough's greatest assets, according to the master plan survey, are the scenic beauty, the schools, and the quality of life. The population of the town jumps from 5,000 year round residents to an estimated 40,000+ people during the summer months. The fact that the town has over 70 miles of water front property on several lakes and ponds, contributes to the substantial growth not only during the summer but now also in the winter months as well. Many people are migrating to Moultonborough as a result of their initial contact with the town at summer cottages and camps as well as the outdoor activities of the region. As baby boomers are reaching an ever-earlier retirement age, the dynamics of the town population is shifting to seniors and the need to provide senior recreational and programming services. The senior population of Moultonborough is projected to increase from 915 in 2005 to 2852 in 2025. That's more than tripling the senior population. If for no other reason alone, the anticipated growth of seniors is a fantastic and undeniable reason to construct a community/senior center. This growth is not only a phenomenon of Moultonborough, but the entire Lakes Region, as has been reported so many times in the local newspapers.

Moultonborough Population Estimates

Year	2005	2010	2015	2020	2025
Under 5	214	217	231	241	242
5 to 19	876	817	797	823	882
20 to 44	1200	1156	1204	1269	1359
45 to 64	1755	2120	2098	1892	1615
65+	915	1160	1639	2244	2852
Total	4960	5470	5970	6470	6952

Reference: www.nh.gov/oep/programs/data_center/library.htm

**Moultonborough Population Projections
NHOEP Data 2000 - 2025**



Master Plan Survey 12/2006

The master plan survey had a return of 1,355 representing a whopping return rate of over 23%. Results from the town's survey rated senior programs, services and transportation as fair to poor indicating a need for improvement. To help establish recreational priorities, respondents were asked to rate a series of recreational facilities on a five-point scale where 1 is the highest and 5 is the lowest priority. The highest rating priorities were bike/pedestrian paths and the lowest priority is ice rink improvements as shown below.

Recreational Facilities Priorities	Rating	% Favorable
Bike/pedestrian paths	2.4	86.0
Upgrading town beaches	2.9	83.5
Community/senior center	2.9	80.5
Expand/Improve Playground	3.3	70.8
Additional park area	3.4	70.2
Additional lake access	3.4	64.6
Additional field space	3.6	63.4
Ice rink improvements	3.7	58.0

Reference: Moultonborough Master Plan Survey 2006

The master plan survey gave participants the opportunity to write in their opinions. Over 50 comments were received in relation to recreation.

Master Plan Survey Write In Recreation Comments Summary

Subject	Positive	Negative	Total
Boat Ramps		12	12
Community Center	8	4	12
Senior Center	5		5
Dog Park	5		5
Taxes		4	4
Sidewalks/Paths	3		3
Programming	1	2	3
Recreation Dept.		2	2
Other	3	2	5
Total	25	26	51

Senior Needs Committee - 2003

The Senior Needs Committee Feasibility Study in 2003 referred to above makes the following recommended:

- Create a senior center amounting to 8,882 square feet located on the Lions property that would be used by approximately 90–190 seniors several times a week or 20% of the population over 65.
- Provide opportunities for activities such as: putting green, horseshoe pit, nature trails, computer skills, financial management, travel experiences, mental health, cooking classes, exercise equipments, volunteerism, etc.
- Develop much needed programming that is unique for seniors.
- Provide a vehicle for senior transportation.

Reference: Senior Needs Committee Feasibility Study – Senior Center 2/2003

Listening Sessions – May to August 2007

The Recreation Strategic Planning Team conducted a series of seven listening sessions from May to August 2007 to obtain input from the community as to what their interests were in regard to the future planning for recreation in Moultonborough. Well over 200 people expressing their ideas, desires and concerns attended these sessions. Each recorded comment has been reviewed by the RSPT and has influenced the recommendation being presented in this strategy.

Reference: Listening Session Summary Notes in Appendix

Alternatives Considered:

Alternatives considered include refurbishment of the Lions Club building, expansion of the current community center, increased development of the Playground Drive area, use of other town-owned space such as the library and life safety building, use of non-town owned space such as the churches, private clubs or other meeting rooms. While all were explored, we do not feel that any of these alternatives offer a viable solution as a community/senior center.

To renovate and expand the Lions Club facility would require a complete gutting of the existing building to bring the building up to code as a result of change of use. The cost of this effort would be close to building new and there would be significant limitations in using interior spaces due to the configuration of the existing building. In addition, a sizeable addition would be required to allow for the programming planned. See Lions Club Building Evaluation in the Appendix.

The Senior Needs Committee concluded that expansion of the current community center or recreation building was not feasible due to very limited land space, septic expansion problems, limited parking and the cost to renovate which comes close to building new. This same reasoning holds true today.

Playground Drive offers very little space for building, parking and septic as the majority of the area is utilized for recreational programming today. It is also encumbered by federal restrictions as well as significant wetlands.

The existing town owned and privately owned spaces are either inadequate or inappropriate and/or lack exterior space in which to expand. They work fine for meetings but not for organized recreational programming. The management of multiple locations is very confusing to the user and a nightmare to manage effectively. A community/senior center should be a single place where members of the community can gather, recreate and spend time together. To spread programming over multiple spaces is clearly not recommended.

Construction of a new facility at the Lions Club property purchased by the Town in June 2007 is the most feasible alternative for the Town of Moultonborough to pursue.

Our Conclusion:

Logic and economics point to a combined community/senior center rather than separate facilities. Many seniors are retiring earlier and are more active in their retirement years, as indicated by demographics and the many requests received for senior softball, soccer programs, etc. Other seniors are simply in need of programs that will keep them actively involved in their community and in their own homes to maintain a healthier life style. Moultonborough's generous lakefront property dramatically determines the future of our town.

In order for the Moultonborough Recreation Department to fulfill its mission of providing high quality programs which offer a range of healthy recreational and leisure activities to community members of all ages, a new facility that is centrally located and has multifunctional space and athletic fields is absolutely necessary.

Each of the capital projects recommended in this study should be added to the towns Capital Improvement Plan.

Community/Senior Center Programming Opportunities

In planning for the center the focus of the recreation department has been to determine what level of service the community expects. From the master plan survey, listening sessions, visiting other community and senior centers and general discussion among community members a series of sample programming has been developed that could be made possible if a community/senior center existed in Moultonborough. In addition, extensive fact-finding and visits to other New England community centers has also convinced the RSPT of the unmet needs for recreation and programs in the town of Moultonborough due to the lack of space. Those programs that focus on seniors are highlighted. Additional examples of daily programming can be found in the appendix.



The following represents the programming possibilities of one exciting day in the life of a new community/senior center during December. Details of programming may be found in Appendix I

Sample Programming At The Community/Senior Center

Time	Exercise/Multi P	Game Room	Meeting A	Meeting B	Gym A	Gym B	Arts & Crafts	Track
7-8 AM	Yoga	Open	Open	Open	Open Gym	Sr. Bball	Open	AM Run
8-9 AM	Sr Exercise	Sr. Pool Tourney	Sr. Card Game	Open	Open Gym	Sr. Bball	Open	AM Run
9-10 AM	Play Group	Sr. Pool Tourney	Sr. Card Game	Computer Wkshp	Open Gym	Open	Dried Flowers	Strollers
10-11 AM	Play Group	Sr. Pool Tourney	Sr. Board Game	Computer Wkshp	Sr. Volleyball	Open	Dried Flowers	Open
11-12 AM	Easy Do It Exer.	Sr. Ping Pong	Sr. Board Game	Staff Meeting	Open	Open	You Can Paint	Open
12-1 PM	Yoga	Sr. Ping Pong	Senior Lunch	Rec. Santa Project	Open	Lunch Bball	You Can Paint	Walk 4 Lunch
1-2 PM	Aerobics	Open	Senior Lunch	Rec. Santa Project	Lunch Volleyball	Lunch Bball	Open	Walk 4 Lunch
2-3 PM	Teen Self Def.	Open	Clean up	Estate Planning	Lunch Volleyball	Open	Scrapbooking	Open
3-4 PM	Teen Self Def.	After School Drop-In	Open	Estate Planning	Open	After School Drop-In	Scrapbooking	Open
4-5 PM	Jazzercise	After School Drop-In	Kindercooking	Weight Watchers	Youth Bball	After School Drop-In	Photography	Evening Strollers
5-6 PM	Jazzercise	After School Drop-In	Kindercooking	Weight Watchers	Youth Bball	Play Rehearsal	Photography	Evening Strollers
6-7 PM	Ball Rm Dancing	Women Pool Sharks	Lion's Bingo	Lion's Bingo	Youth Bball	Play Rehearsal	Quilters	PM Run
7-8 PM	Ball Rm Dancing	Women Pool Sharks	Lion's Bingo	Lion's Bingo	Youth Bball	Youth Bball	Quilters	PM Run
8-9 PM	Ball Rm Dancing	Boy's Night Out	Lion's Bingo	Lion's Bingo	Ad. Dodge Ball	Fly Casting	Not Quite Martha	Open
9-10 PM	Open	Boy's Night Out	Lion's Bingo	Lion's Bingo	Ad. Dodge Ball	Fly Casting	Not Quite Martha	Open

Highlighted courses are specifically geared towards seniors.

Community/Senior Center Plans

The Site

The Lions site is 18.2 acres in size containing considerable wetlands located between Old Route 109 and Route 109. The location of the proposed community/senior center is to the left of the Lions building and slightly closer to Old Route 109. The entrance to the facility is to the left of the current Lions driveway and circles around the community/senior center to the left. Parking is directly behind the building as well as senior and handicapped parking along the driveway. The gazebo will be moved from its current location closer to the new building to make way for a new softball field. A soccer field is proposed over what is now the Lions driveway and to the right. A second softball field with pavilion for shelter is proposed as part of a future phase which is located to the back left side of the property behind the parking lot. The wooded area adjacent to the gazebo and along Route 109 will contain a nature/multi-purpose path meandering through the woods. Additional recreational facilities such as a putting green, horse shoes, play equipment and even possibly a dog park could also be added at a future time. Lighting of the fields is also a consideration for the future and the necessary conduits will be installed during the initial phase. Upon completion of the community/senior center the Lions Club will be razed.

The Site Plan



contains stairs from the second floor. The first floor of the farmhouse is designed primarily for seniors and their programming. Preferred parking for seniors provides easy access to the lobby and control desk. There are three multi-purpose rooms of varying sizes adjacent to the kitchen which can be used individually or opened up into one large hall. One multi-purpose room is primarily for seniors. A senior program manager's office, storage and clubroom are opposite the function halls. A fully equipped kitchen and food storage are provided adjacent to the function halls. A high school sized dividable gymnasium with men's and women's locker rooms and family locker rooms are attached to the rear of the farmhouse. The second floor is accessed by an elevator or stairs and contains offices, game room, study room, arts and craft room, fitness room, mechanical room, storage and access to the track that circles above the gym. The structure contains ample rest rooms, some of which are accessible from the playing fields. The gym has a platform, ticket booth, locker rooms, family locker rooms and concession stands. The structure is designed for adequate storage and growth potential. The building can be utilized in sections for after hours or private functions as needed. The plans have been designed for a future expansion of the locker rooms and a 25-yard pool. Parking for over 200 vehicles has been provided behind the community/senior center. The building has also been designed for adequate expansion possibilities in the future. It is currently designed as just under 25,000 square feet.

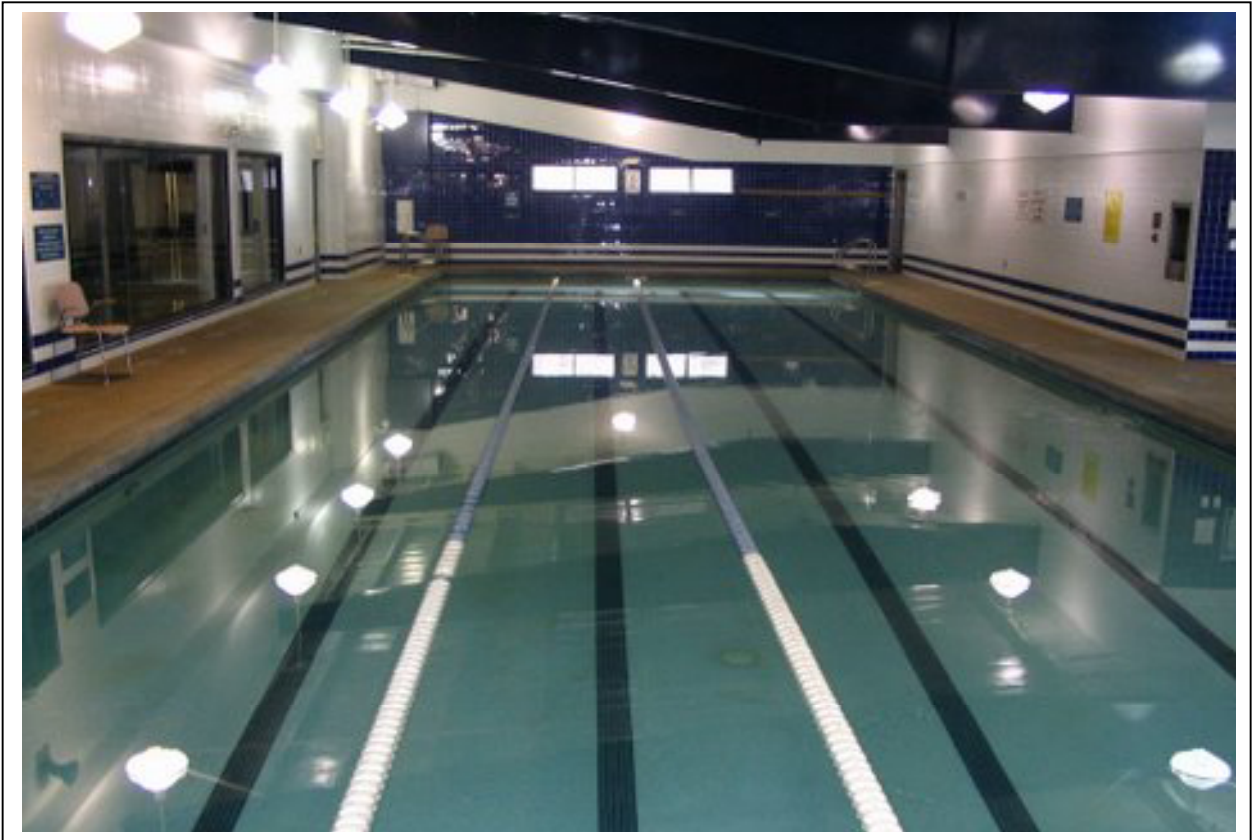
A building for storage, a concession stand and to house the van would be located at the end of the parking lot next to the softball field. If the 2nd softball field is built, a pavilion is recommended as a shelter during inclement weather and protection from the sun. There are multiple opportunities for both of these buildings to be explored in the future both in design and cost. Floor plans may be found in the appendix.

The Pool

The ability to swim year round, engage in aquatic programming and competition has gained considerable community interest. The RSPT has investigated several pool options to include an adjacent kiddy pool. The conclusion was to plan only for a 25 yard, 6 lane pool with a depth of approximately 3 ½ feet to 6 feet with an expanded locker room that could be added to the main facility at a later time. The annual operating cost of a pool is very substantial as shown below. The size is approximately 7000 additional square feet.

A pool has many benefits and most doctors agree that spending time in a pool is a healthy choice. Whether you prefer swimming laps, doing aerobic moves with weights designed for the pool environment or just normal play with your family and friends, a pool is a great way to get in the best shape of your life.

Potential pool programming includes: open swim, senior swim, aquatic therapy, aquatic aerobic classes, adult and child swim lessons, triathlon training, family swim time, life guard training, swim team competition, etc.



South Elevation Rendering
1/16"=1'-0"

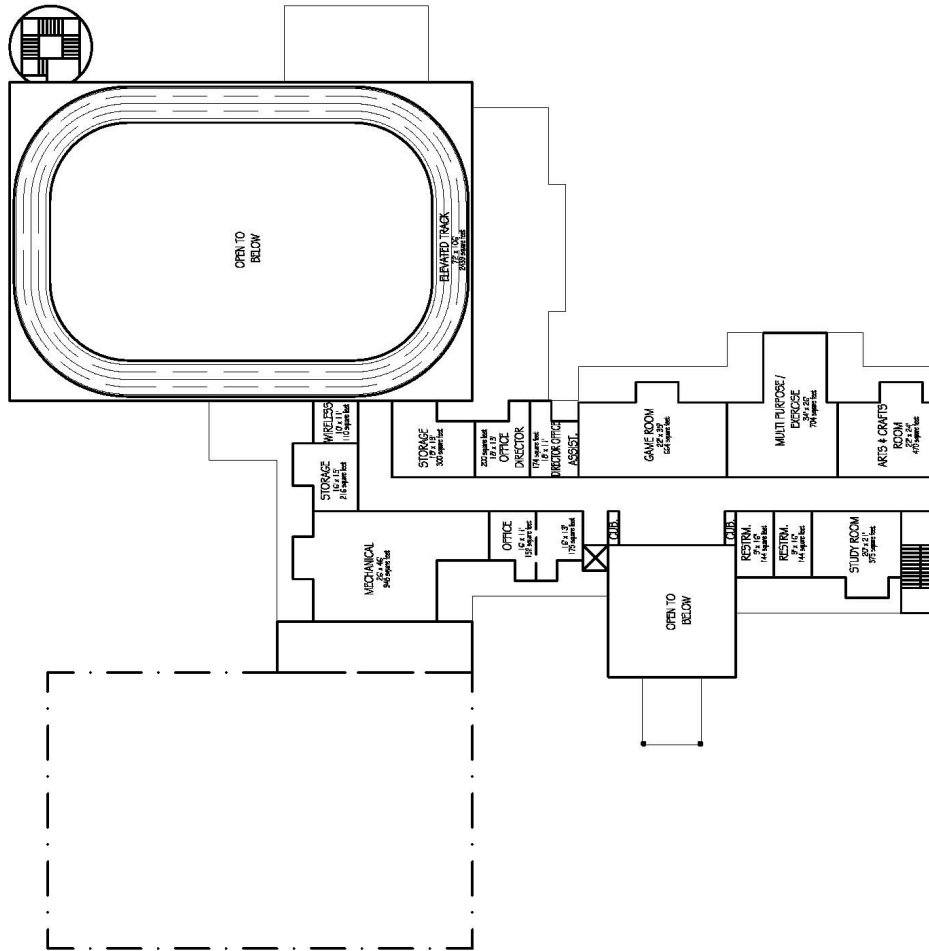
Town of Moultonborough

$1/32'' = 1'-0''$

Town of Moultonborough
Community Center/Senior Center

Misiażek Turpin p.lc
21 September 2007

Upper Level

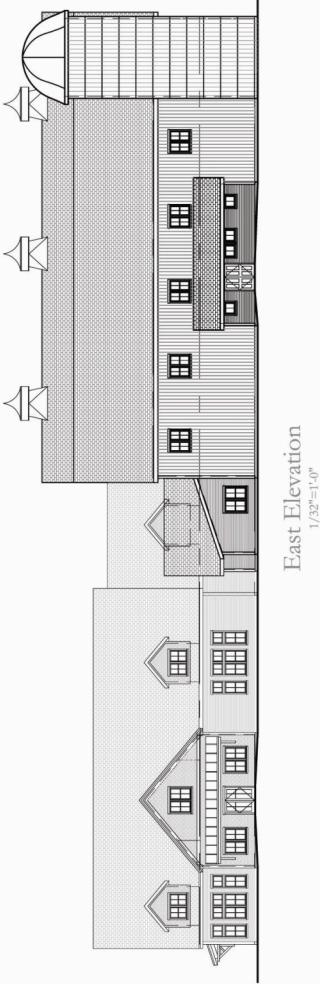


Upper Level Floor Plan
1/32"=1'-0"

Town of Moultonborough
Community Center/Senior Center

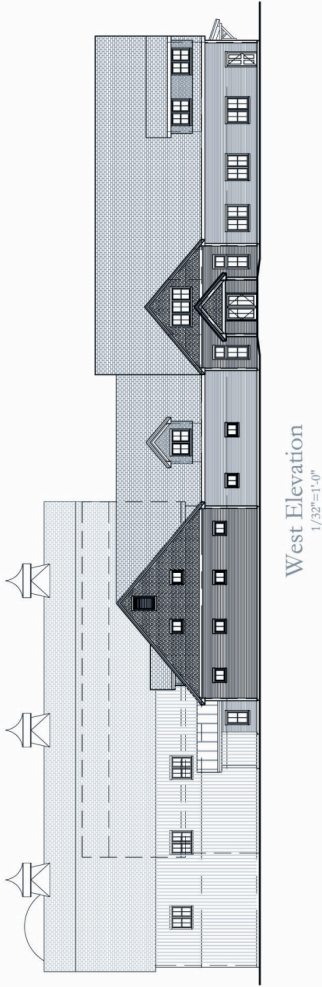
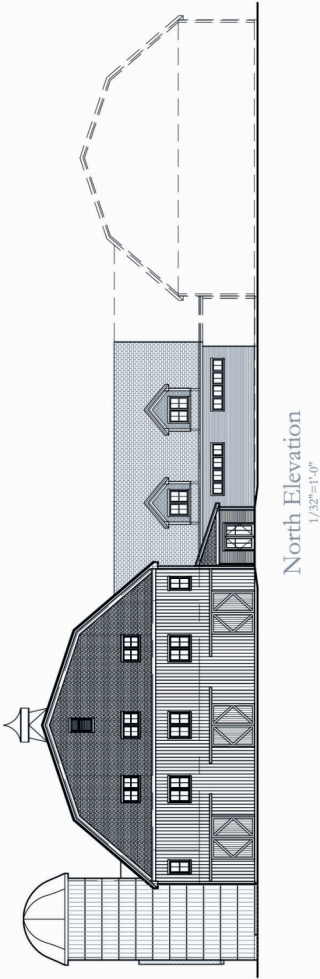
Milanaek, Turpin plc
21 September 2007

Elevations

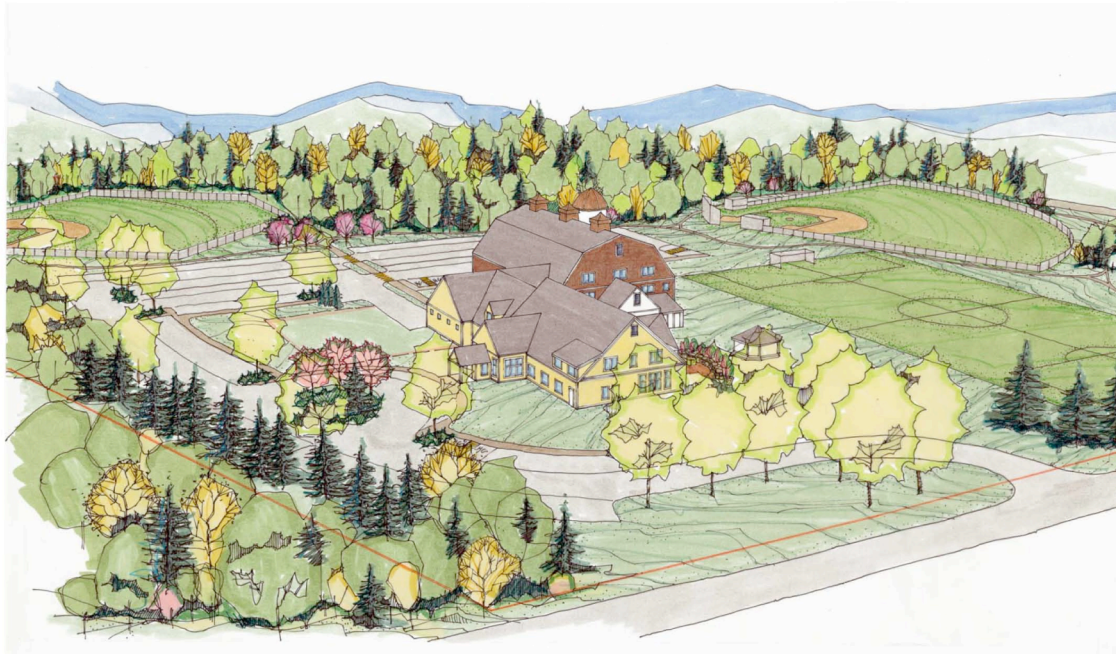


Town of Moultonborough
Community Center/Senior Center
Mistawek Turpin plc

Elevations



Town of Moultonborough
Community Center/Senior Center
Miniassek Turpin plc



Rendering
 Town of Moultonborough
 Community Center/Senior Center
Minisnick Turpin pllc g2 + 1 LLC
 21 September 2007

Community Center Cost By Division

		Schedule Value	Cost Per Sq. Foot	Percent of Total
Division 1	General Requirements	\$298,825	\$12.19	7.2%
Division 2	Site Work	\$961,778	\$39.23	23.3%
Division 3	Concrete	\$224,770	\$9.17	5.4%
Division 5	Metal Framing	\$68,585	\$2.80	1.7%
Division 6	Carpentry	\$435,809	\$17.77	10.6%
Division 7	Thermal/Moisture	\$260,185	\$10.61	6.3%
Division 8	Door & Windows	\$204,476	\$8.34	5.0%

Division 9	Finishes	\$370,631	\$15.12	9.0%
Division 10	Specialties	\$12,000	\$0.49	0.3%
Division 11	Kitchen Appliances	\$48,975	\$2.00	1.2%
Division 12	Cabinets/Stairs	\$188,820	\$7.70	4.6%
Division 14	Elevator	\$85,000	\$3.47	2.1%
Division 15	Plumbing	\$508,334	\$20.73	12.3%
Division 16	Electrical	\$155,730	\$6.35	3.8%
Division 20	Contingencies 8%	\$305,913	\$12.48	7.4%
	Total Construction	\$4,129,831	\$168.43	100.0%
Softcosts				
	Soil Borings	\$17,653		
	Contractor Profit 7%	\$289,088		
	Arch & Engineer 8%	\$330,387		
	Clerk of Works	\$50,000		
	Furniture & Fixtures	\$200,000		
	Utility Co Fees	\$8,000		
	Total Softcosts	\$895,128	\$36.51	
	Total Community Ctr	\$5,024,959	\$204.94	
	Square Feet	24519		

The following represent the estimated costs of the community center as of October 2007.

Recommendations:	Priority	Estimate Cost	Source of Funds
Community/Senior Center	A	\$5,024,959	Bonding
Recreational Fields	A	\$ 440,615	Bonding
Multi Purpose Nature Path	A	\$ 79,380	Bonding
21 Seat Van	A	\$ 35,000	Warrant
2 nd Softball Field	B	\$ 199,629	Warrant
Garage/Concession/Pavilion	B	\$ 203,729	Warrant
6 Lane Pool	B	\$2,286,000	Bonding

In addition to warrant articles, operational funding and public bonding; grants and private funding should be encouraged to be investigated as the building planning process proceeds. As an example, this could be accomplished through grants focusing on the green aspects of the facility, sponsorship of rooms and equipment as well as private fund raising and contributions. In each case a sponsor needs to be identified to drive the efforts. Volunteers could certainly be used for the gardening at the property and other community work projects associated with the center.

In July 2009 the town will be retiring two bond issues for the Life Safety Building and the Landfill Reclamation amounting to \$477,993 annually. The recommended bonding could logically follow these two issues to minimize the tax impact.

Operational Expense Summary:

Item	Recreation Today-2007	Additional W/Community Center	Additional W/Pool
Personnel			
Salaries	\$177,941	\$123,720	\$148,200
Benefits	\$ 54,781	\$ 52,062	\$ 49,330
Operational	\$ 99,131	\$ 75,448	\$ 59,750
Total	\$331,853	\$251,755	\$257,280
Revenue Potential	\$ 45,000	\$ 43,125	\$ 44,500
Recovery % or Revenue	14%	17%	17%
Net Expense	\$286,853	\$208,630	\$217,708

See Estimated Operations Cost details in Appendix I

The budget projections are based on the best available information at the time; however there is no guarantee that the expense and revenue projections will be met. All construction estimates are at 2007 prices. Anticipate a 3% increase for each year beyond 2008.

Estimated Community/Senior Center Annual Operating Costs

Total Salaries & Benefits – see staffing plan	\$175,783
Conference/Workshops/Training/Mileage	1,448
Contract Services	2,000
Copier Lease	1,500
Total Service Agreement – Septic, Alarm, Elevator & Well	7,000
Trash Disposal	2,400
Care of Grounds – beyond mowing by town	4,000
Total Repairs – Electric, HVAC, Plumbing, Building	1,500
Total – Printing, Postage, Phone, Internet	1,650
Books/Periodicals/Newspapers	500
Hardware & Software	2,500
Total Supplies	7,250
Total Utilities – Electric, Fuel, Propane	43,700
Grand Total	\$251,230

Estimated Additional Annual Operating Costs with a Pool

Total Salaries & Benefits – see staffing plan	\$197,530
Conference/Workshops/Training/Mileage	1,500
Contract Services	3,250
Total Repairs – Electrical, HVAC, Plumbing, Building	1,250
Aquatic Supplies	750
Pool Chemicals	8,000
Maintenance Supplies	2,000
Utilities – Electric, Fuel, Propane	35,000
Insurance	8,000
Grand Total	\$257,280

More detailed plans can be found in Appendix I

Tax Impact

What is the net tax impact?

	Community/Senior Ctr Without Pool	With Pool
Amount Financed	\$5,500,000	\$8,000,000
P & I @ 4.25%, 10 Yrs	\$ 680,866	\$ 990,351
Tax Rate/ \$1,000	\$.25	\$.36
 Est. Net Operating Cost	 \$ 208,630	 \$ 217,708
Tax Rate/ \$1,000	.08	\$.08
 Total Cost	 \$ 889,496	 \$1,208,059
Less Retired P & I	\$ 477,993	\$ 477,993
Net Tax Increase	\$ 411,503	\$ 730,066
 Net Tax Rate /\$1,000	 \$.15	 \$.27
 Net Annual Cost		
\$150,000 Home	\$ 22.34	\$ 40.05
\$300,000 Home	\$ 44.69	\$ 80.10
\$500,000 Home	\$ 74.48	\$ 133.50
\$1,000,000 Home	\$ 148.96	\$ 267.00
\$2,000,000 Home	\$ 297.93	\$ 533.99

Additional scenarios may be found in Appendix I.

References

Subject	Source
The Numerous Benefits of Walking Activity Help Seniors Think Stay Socially Connected	www.aarp.org www.foxnews.com, 12/14/2004
Region's Older Population Growing Fast	www.aarp.org Sunday Citizen, 7-8-2007
Middle Age Starts at 60?	Sunday Citizen, 7-8-2007
Aging Population, Growth Major Economic Factors	Citizen, 3-01-2007
Professor Predicts Growing Population	Laconia Daily Sun 6-26-2007
Green House	This Old House 10-2007
Green Building Basics	www.ciwmb.ca.gov/GreenBuilding/Basic.htm
Feasibility Study – Senior Center 2003	Bruce Ronayne Hamilton Architects
Composting Toilets	www.compostingtoilets.com

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We thank all the contributors above and those citizens of Moultonborough who took the time to attend our listening sessions, shared their thoughts and ideas, and provided advice to make this strategy possible.

Appendix I

Each of the following documents can be found in a separate 3 ring binder at the library, town hall and the recreation department.

Recreation Strategic Planning Team Organization Chart
Warrant Article # 25 March 14, 2006
Strength, Weakness, Opportunity & Threats Analysis – SWOT
Moultonborough Demographic Projections
Lions Club Building Evaluation - 2007
Lions Club Floor Plan
Moultonborough Facilities Inventory
Facilities Inventory
New Hampshire Community Center Organization Report & Charts
Sample Programming at the Community/Senior Center
Estimated Operating Budget – Community/Senior Center
Estimated “Additional” Pool Operating Budget – Community/Senior Center
Community/Senior Center Staffing Plan
Pool Staffing Plan
Estimated Tax Effects for Various Funding Scenarios
How Much Will This Cost Me? - details
States Landing Analysis & Aerial Photo
Composting Comfort Station Elevation Plans & Budget
Rink Warming Room Elevation Plans
Floor Plans for Van/Shed/Concession
Community Center Kitchen Equipment Requirements
Local Meeting Rooms Inventory
Traffic Analysis – Today & Tomorrow
Van Specifications
Waterfront Usage Analysis 2005 to 2007
Program Totals History
Field Usage – Children & Adults
Memorandum - Berger Group Analysis - Playground Drive Fields
Budget Estimates – Playground Drive
R. W. Gillespie Geotechnical Evaluation

Appendix II

The following information may be found at the Moultonborough Recreation Department due to their size or length.

Site Plans:

- Lee's Mill Wharf - Hambrook Land Surveying 8/96
- Long Island Beach - Bollinger Associates 9/2000
- States Landing - Bollinger Associates 6/2000
- Lions Property- Hambrook Land Surveying 7/2001
- Playground Drive - Hodgeson Hayden 9/1974
- Community Center Site Plan at Lions Club - David Dolan 2/2007
- Alternative Community Center Site Plans - Douglas Greiner, Concept A, B, C, D

Presentation Boards of Various Plans

Original Site Plans, Floor Plans and Elevation for the Community/Senior Center

Site Plan & Details of Playground Drive – G2+1

RSPT Meeting Notes 2004 to 2007 & Listening Session Comments

Septic Design - Joanne Coppinger

R. W. Gillespie –Test Pit Logs

Building Green 101

Using the Phoenix Composting Toilet System

Moultonborough Master Plan Survey Comments

Claremont Community Recreation Center Study – Ballard King Assoc.

Swimming Pool Guidelines – State of Alaska 1997

RSPT Feasibility Study Contracts